



TRAILS AND LANDSCAPING COMMITTEE

Tuesday, June 10, 2025
7:00 p.m.

Hoyer Hall, Clayton Community Library,
6125 Clayton Road, Clayton, CA 94517

1. **CALL TO ORDER AND ROLL CALL**

2. **PUBLIC COMMENT ON NON - AGENDA ITEMS**

Members of the public may address the committee on non-agendized items within the committee's jurisdiction. To ensure an orderly meeting and an equal opportunity for everyone, each speaker is limited to three (3) minutes, or the time established by the Chair. In accordance with State Law, no action may take place on any item not appearing on the posted agenda.

Public comment and input on other agenda items will be allowed when each item is considered by the Committee.

3. **ACTION ITEMS**

(a) Approval of the May 13, 2025, Meeting Minutes

[\(View\)](#)

(b) Develop Area Assignments Within the Landscape Maintenance District (LMD) to Assist With the Reporting of Maintenance Issues

[\(View\)](#)

(c) Discussion of Responsibilities of the Trails and Landscape Committee

[\(View\)](#)

4. **PRESENTATIONS**

(a) Review of the Fiscal Years 2025-26 and 2026-27 Landscape Maintenance District (LMD) Budget

[\(View\)](#)

(b) Maintenance Department Update

[\(View\)](#)

5. ADJOURNMENT

The next scheduled meeting of the Trails and Landscape Committee will be on Tuesday, July 8, 2025. For meeting materials visit www.claytonca.gov.

Meeting Information and Access

- A complete packet of information containing staff reports and exhibits related to each public item is available for public review in City Hall located at 6000 Heritage Trail and on the City's website at www.claytonca.gov
- Agendas are posted at: 1) City Hall, 6000 Heritage Trail; 2) Library, 6125 Clayton Road; 3) Ohm's Bulletin Board, 1028 Diablo Street, Clayton; and 4) City Website at www.claytonca.gov
- Any writings or documents provided to a majority of the committee after distribution of the agenda packet and regarding any public item on this agenda will be made available for public inspection in the City Clerk's office located at 6000 Heritage Trail during normal business hours and is available for review on the City's website at www.claytonca.gov
- If you have a physical impairment requiring special accommodation to participate, please call the City Clerk's office at least 72 hours (about 3 days) before the meeting at (925) 673-7300.

Each person attending the meeting who wishes to speak on an agendized or non-agendized matter (within the committee's jurisdiction), shall have a set amount of time to speak as determined by the Chair.

**MINUTES
OF THE
REGULAR MEETING
TRAILS AND LANDSCAPING COMMITTEE**

Tuesday, May 13, 2025

1. CALL TO ORDER & ROLL CALL – Chair Erin Bennett

Chair Erin Bennett called the meeting to order at 7:00 p.m. at Endeavor Hall 6000 Center Street, Clayton CA. Committee Members Present: Erin Bennett, Stephen Rossi, Patti Pratt, Allison Snow, Kate Happy, Martin Andrews, Mike Wells, and Holly Tillman Ex-Officio. Committee Members Absent: Tom Brand, Joyce Wells, Craig Nuchols, Jeff Wan Ex-Officio Alternate. Staff Present: Kris Lofthus, City Manager; Assistant City Manager, Regina Rubier; and City Clerk/Assistant to the City Manager, Stephanie Cabrera-Brown

2. PUBLIC COMMENTS ON NON-AGENDA ITEMS

Members of the public may address the committee on non-agendized items within the committee's jurisdiction. To ensure an orderly meeting and an equal opportunity for everyone, each speaker is limited to three (3) minutes, or the time established by the Chair. In accordance with State Law, no action may take place on any item not appearing on the posted agenda.

Public comment and input on other agenda items will be allowed when each item is considered by the Committee.

There were no members of the public present to provide public comment.

3. ACTION ITEMS

- (a)** Review of the Fiscal Year (FY) 2027-25 Budget and Proposed FY 2025-26 and FY 2026-27 Budgets

The Committee Discussed

- Committee's reporting requirements
- Preliminary Budget
- Invoice processing
 - How are payments made?
- Contract Maintenance
 - Managing invoices and work
- Budget categories and caps
- Weed Abatement process
- Staff to support the LMD
- CalPERS increases
- Community outreach regarding budget and spending
- Trails – maintenance and status

There were no members of the public present to provide public comment.

No Action Taken.

(b) Discuss Purpose, Scope of Work, and Future Work Plan

The Committee Discussed

- Work the committee has done
- Concerns with previous engagement/reporting
- Need for city guidance/best practices to move forward
- Consistent meetings
 - Selected June 10, June 8, and August 12
- Staff to support TLC work
- Metrics for the public on how funds are being spent
- How funds are set aside and spent
- How to communicate with and engage the public
- Budget comment submission deadline
 - Need additional opportunities to view budget with consistent meetings

(c) Discuss Current Committee Membership, Reappointment, and New Member Recruitment

The Committee Discussed

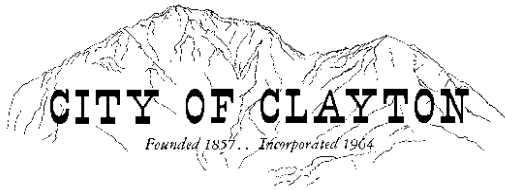
- Current Members seeking reappointment
- Recruitment for 11th member
- Reappointment process and timeline

There were no members of the public present to provide public comment.

No Action Taken. Staff will advertise the application period.

4. ADJOURNMENT - Upon call by Chair Bennett, the meeting was adjourned at 8:26 p.m.

Please note the Minutes of this meeting set forth all actions taken by the City Council on the matters stated, but not necessarily in the chronological sequence in which the matters were taken up.



TLC Agenda Item 3.b

STAFF REPORT

TO: TRAILS AND LANDSCAPE COMMITTEE MEMBERS

FROM: Kris Loftus, City Manager

DATE: June 10, 2025

SUBJECT: Develop Area Assignments Within the Landscape Maintenance District (LMD) to Assist With the Reporting of Maintenance Issues

RECOMMENDATION

Develop area assignments within the Landscape Maintenance District (LMD) to assist with the reporting of maintenance issues

BACKGROUND

Starting in July 2025, the City of Clayton's Maintenance will consist of 5 Maintenance Worker II, 2 Senior Maintenance Worker's, and a series of temporary/seasonal employees. With the limited staff there are times when maintenance issues may go unnoticed. With the help of the Trails and Landscape Committee (TLC) we can address maintenance issues in a timelier manner. The ultimate goal is to incorporate the 311 reporting system city wide, but that cannot be accomplished until we fix the connectivity issues within the Corporation Yard and have a Public Works Director/City Engineer hired as a permanent city employee. This person will be responsible for tracking the work orders received and following up when the work has been completed.

DISCUSSION

At this time, staff views the TLC and general public as a visual force multiplier. The extra eyes on maintenance related issues will help improve the overall approach to enhancing the LMD.

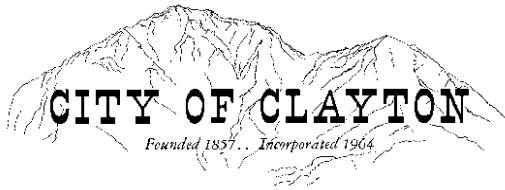
Staff would like to request that each member of the TLC be responsible for a sector of the LMD and provide reports to city staff on issues they discover. The frequency requested for reporting of sectors would be 1-2 times per month.

FISCAL IMPACTS

None.

ATTACHMENTS

None.



TLC Agenda Item 3.c

STAFF REPORT

TO: TRAILS AND LANDSCAPE COMMITTEE MEMBERS

FROM: Kris Loftus, City Manager

DATE: June 10, 2025

SUBJECT: Discussion Of Responsibilities Of The Trails And Landscape Committee

RECOMMENDATION

The City has initiated a request for a discussion to clarify and define the responsibilities of the Trails and Landscape Committee. This initiative forms a key part of the City's broader effort to align the committee's operations with long-term municipal goals and strategic objectives.

BACKGROUND

On May 19, 2020, the Clayton City Council established the Trails and Landscaping Committee to function as the Citizens' Oversight Committee for the Citywide Landscaping Maintenance District (LMD), Community Facilities District 2007-1, or CFD 2007-1. This standing committee is composed of local residents and serves as a permanent advisory body dedicated to providing public oversight and community input regarding the maintenance and management of city landscapes.

The committee's responsibilities are outlined in detail in Exhibit A of Resolution 24-2020 (attached) and includes monitoring the operations, budgeting, and overall performance of the LMD. In addition to these oversight duties, it serves as a formal channel through which community members can voice concerns or suggestions related to the maintenance of public roadway landscaping, trails, and open spaces throughout the city.

By evaluating issues and making informed recommendations to the City Council and city staff, the Trails and Landscaping Committee plays a key role in ensuring that Clayton's landscaped areas and recreational pathways are maintained to a high standard and continue to meet the needs and expectations of the public.

DISCUSSION

The primary objective of the discussion is to:

- **Identify and evaluate the current scope, role, and responsibilities** of the Trails and Landscape Committee.
- **Assess the operational framework** and effectiveness of LMD, particularly how it contributes to the City's overall landscape and trail maintenance goals.
- **Ensure that the committee's activities** are aligned with both community expectations and City policies, providing clear direction for future improvements and resource allocation.

This conversation is expected to provide clarity around governance, funding, and service levels associated with the LMD, and to help inform future planning and community engagement efforts.

FISCAL IMPACT

None

CEQA IMPACTS

None

ATTACHMENTS

1. TLC Formation Resolution 24-2020

RESOLUTION NO. 24 -2020

**MEMBERSHIP, DUTIES AND RESPONSIBILITIES OF THE
"TRAILS AND LANDSCAPING COMMITTEE"
WHICH SERVES AS THE CITIZENS OVERSIGHT COMMITTEE FOR THE
CITYWIDE LANDSCAPE MAINTENANCE DISTRICT CFD 2007- 1;
AND THAT OF THE CITY COUNCIL AND CITY STAFF**

**THE CITY COUNCIL
City of Clayton, California**

WHEREAS, on November 4, 1997 the voters of Clayton, California approved the formation of Community Facilities District 1997-1, Measure "E", to provide special parcel tax revenues for the maintenance of public roadway landscaping, open space and trail system improvements within the City of Clayton. This measure replaced two separate districts (the Oakhurst Landscape Assessment District, and the Clayton Landscape District), and added other parcels not previously covered by these two Districts; and

WHEREAS, this District known as the "Citywide Landscape Maintenance District" was authorized by voters for a time period of ten (10) years to expire in 2007 unless otherwise approved or re-authorized by another affirmative vote of the local electorate; and

WHEREAS, in December 2003 the Clayton City Council created an ad-hoc citizens' advisory committee (Blue Ribbon Committee) of fifteen (15) members for *"... the express purpose of developing and recommending to the City Council a strategic plan to guide the Citywide Landscape Maintenance District functions in the remaining four (4) years of its inaugural existence and to recommend modifications and/or options to sustain and enhance the District's operations presently and in preparation for voter reauthorization..."* of the District; and

WHEREAS, the Blue Ribbon Landscape Committee did subsequently tender a written Strategic Plan to the City Council in January 2005 that culminated in the submittal of Measure "M" to the local electorate on the November 2005 ballot for renewal of the District for an additional fifteen (15) years at an increased per parcel special tax rate; and

WHEREAS, city voters rejected Measure "M" in 2005 yet the Citywide Landscape Maintenance District remained in purpose until July 2007 and its operations and functions can still benefit from citizens' perspectives, critiques and input concerning its current standard of maintenance, improvement and reauthorization status; and

WHEREAS, with its assigned mission accomplished the ad-hoc Blue Ribbon Landscape Committee was disbanded the City Council in favor of establishing a permanent citizens' advisory committee to advise the City Council and City staff on matters related to the operation of the 1997 Citywide Landscape Maintenance District; and

WHEREAS, on February 21, 2006 the City Council of Clayton, California established a permanent citizens advisory committee for the 1997 Citywide Landscape Maintenance District with a membership of up to fifteen (15) members appointed by the City Council and to be known as the "Trails and Landscaping Committee"; and

WHEREAS, on February 21, 2006, the City Council designated that the Trails and Landscaping Committee will serve in an advisory capacity to the City Council on matters related to the operation and renewal of the 1997 Citywide Landscape Maintenance District; and

WHEREAS, said citizens committee met regularly during 2006 and into 2007 reviewing matters related to priorities, public outreach, maintenance standards, citizen complaints, and related operations of the Landscape Maintenance District and did recommend to the City Council a ballot measure for replacement of the expiring 1997 District; and

WHEREAS, on February 20, 2007, a proposed local ballot measure (Measure "B") a replacement Citywide Landscape Maintenance District (CFD 2007-1) for a period of ten (10) years (July 2007 through June 2017), recommended by the Trails and Landscaping Committee (Citizens Committee), was approved by the City Council to be placed before the Clayton electorate on the June 5, 2007 election; and

WHEREAS, on June 5, 2007, Measure "B" was approved by an 83% affirmative vote and provisions of the replacement Citywide Landscape Maintenance District (CFD 2007-1) for a period of ten (10) years (July 2007 through June 2017); and

WHEREAS, on August 7, 2007 the City Council modified the numerical membership of the established City Council appointed Trails and Landscape Committee, from up to 15 members, to up to eleven (11) citizen members, to have it continue to serve as the citizens oversight committee for the Citywide Landscape Maintenance District (CFD 2007-1) as stated in the ballot measure Argument in Favor of Measure "B": to advise the City Council and staff concerning the Landscape Maintenance Districts annual budget, and provide a public forum for citizens' concerns, recommend priorities to address District resource deficiencies and monitor these critical landscape services that are funded through this special district tax; and

WHEREAS, on March 15, 2011 the City Council, by request of the Trails and Landscape Committee, modified the overlapping two-year term of office ending date for members of the Trails and Landscape Committee (The Citizens' Oversight Committee) to the Citywide Landscape Maintenance District (CFD 2007-1) from June 30th to December 31; and

WHEREAS, on March 1, 2016 a proposed local ballot measure (Measure "H") a continuation of the Citywide Landscape Maintenance District (CFD 2007-1) for a period of ten (10) years (July 2007 through June 2027), continuing the same tax rate and methodology and included the continuation of the Citizens Oversight Committee, recommended by the Trails and Landscaping Committee (Citizens Oversight Committee), was approved by the City Council to be placed before the Clayton electorate for election on June 7, 2017 for voter consideration; and

WHEREAS, on June 7, 2016 Measure "H" was approved by 79% affirmative vote for the continuation of the "Citywide Landscape Maintenance District" CFD 2007-1, for a time period of ten (10) years to expire in 2027 unless otherwise approved or re-authorized by another affirmative vote of the local electorate, and included the continuation of the Citizens Oversight Committee; and

WHEREAS, on January 16, 2018, at the request of the TLC and City staff, the City Council provided clarification as to the scope and responsibilities of the Trails and Landscape Committee as it relates to oversight of the Landscape Maintenance District and directed staff to prepare this information in written form by Resolution for City Council review and approval; and

WHEREAS, at its February 6, 2018 public meeting the City Council did review, consider and approve Resolution 02-2018 "Affirming and Clarifying the Duties and Responsibilities of the 'Trails and Landscape Committee' which serves as the Citizen Oversight Committee for the Citywide Landscape Maintenance District"; and

WHEREAS, at its January 21, 2020 meeting the City Council agreed to review the Duties and Responsibilities of the Trails and Landscape Committee at a future meeting; and

WHEREAS, at its February 18, 2020 meeting, the City Council directed staff to consolidate the prior resolutions regarding the establishment, roles and responsibilities of the Trails and Landscape Committee which serves as the Citizen Oversight Committee CFD 2007-1, and approved an Ad Hoc Committee, (comprised of Vice Mayor Wan and Councilmember Catalano) to work with City staff to review recommend a final draft for the City Council consideration at a future public meeting; and

NOW, THEREFORE, BE IT RESOLVED at its May 19, 2020 public meeting the City Council did review, consider and approve the attached Exhibit A, Membership, Duties and Responsibilities of the 'Trails and Landscape Committee' which serves as the Citizen Oversight Committee for the Citywide Landscape Maintenance District [CFD 2007- 1]", and that of City Council and City Staff".

NOW, FURTHER BE IT RESOLVED that this Resolution shall supersede prior Resolution No. 08-2006; Resolution No. 38-2007; Resolution No. 04-2011; and Resolution No. 02-2018.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California at a regular public meeting thereof held on the 19th day of May, 2020 by the following vote:

AYES:	Mayor Pierce, Vice Mayor Wan, Councilmembers Catalano, Diaz, and Wolfe.
NOES:	None.
ABSENT:	None.
ABSTAIN:	None.

THE CITY COUNCIL OF CLAYTON, CA



Julie Pierce, Mayor

ATTEST:



Janet Calderon, City Clerk

**MEMBERSHIP AND RESPONSIBILITIES OF THE
"TRAILS AND LANDSCAPING COMMITTEE"
WHICH SERVES AS THE CITIZENS OVERSIGHT COMMITTEE FOR THE
CITYWIDE LANDSCAPE MAINTENANCE DISTRICT CFD 2007- 1;
AND THAT OF THE CITY COUNCIL AND CITY STAFF**

Background:

In 1997 the voters of Clayton, California approved the formation of Community Facilities District 1997-1 Measure "E" to provide special parcel tax revenues for the maintenance of public roadway landscaping, open space and trail system improvements within the City of Clayton. (This measure replaced two separate districts (the Oakhurst Landscape Assessment District, and the Clayton Landscape District, and added other parcels not previously covered by these two Districts Tax districts). Revenue generated from Measure E was used exclusively for the District only.

This District known as the "Citywide Landscape Maintenance District" (LMD) was authorized by voters for a time period of ten (10) years to expire in 2007 unless otherwise approved or re-authorized by another affirmative vote of the local electorate. On June 5, 2007, Measure "B" a replacement Citywide Landscape Maintenance District (CFD 2007-1) for a period of ten (10) years (July 2007 through June 2017) was passed (83%) by the voters at a special municipal election.

On August 7, 2007 the Clayton City Council established the Trails and Landscape Committee to be comprised of up to eleven (11) citizen members, appointed by the City Council, as the citizens oversight committee for the City wide Landscape Maintenance District (CFD 2007-1) The continued use of a citizens committee was included in the ballot measure Argument in Favor of Measure "B": *to advise the City Council and staff concerning the Landscape Maintenance Districts annual budget, and provide a public forum for citizens' concerns, recommend priorities to address District resource deficiencies and monitor these critical landscape services that are funded through this special district tax;*

On June 7, 2017 the voters approved (79%) an extension (Measure "H") of the "Citywide Landscape Maintenance District" CFD 2007-1, for a time period of ten (10) years to expire in 2027 unless otherwise approved or re-authorized by another affirmative vote of the local electorate, and included the continuation of the Citizens Oversight Committee.

What is the District:

The District covers 2 million square feet of roadway landscape area; 40,700 sq feet of lawns and flowerbeds; apx. 3,000 city trees; 515 acres of open space; 7 miles of creekside trails; 20 miles of open space trails; apx. 50 street islands and medians.

District Standards:

Standards for the District include: mandatory firebreaks one time per year; weeds trimmed along major trails and creeks twice a year; trees trimmed for safety purposes; irrigation breaks repaired as necessary; public roadway landscaping trimmed twice a year; landscape areas fertilized one a year as necessary.

Citizens Oversight Committee:

Measure H established the continuation of the Citizens' Oversight Committee. The Citizens Oversight Committee is called the Trails and Landscape Committee "Committee". The Committee is an advisory committee to the City Council and City Staff related to matters involving the Citywide Landscape Maintenance District" CFD 2007-1.

A. Purpose of the Committee:

1. The Committee serves in an advisory body to the City staff and the City Council on matters relating to the Citywide Landscape Maintenance District CFD 2007-1 ("District"), (public roadway landscaping, open space weed abatement Clayton Fountain and trail system and their related infrastructure – it does not include parks).

B. Committee Membership size:

1. The Committee is comprised of up to eleven (11) citizen members, appointed by the City Council.
2. The Vice Mayor shall serve as the City Council ex-officio liaison (non-voting member) to the Committee. A City Council Alternate shall also be recommended by the Mayor and confirmed by the City Council.

C. Term of Office:

1. Term of office for Committee members (not ex-officio members) shall be for overlapping two calendar year terms, regardless of when appointed during the 2-year period, appointment terms end December 31st.
2. There are no term limits for the Committee members.
3. Committee members shall be considered for reappointment to a new 2-year term if they submit new application.

D. Committee Meetings:

1. The Committee meets as needed, typically three times a year, and is subject the public meeting laws (Brown Act). [late May/early June: draft Budget review/CPI review; Feb/March: mid-year budget review; Oct/Nov: prior Fiscal Year review / Committee Annual Report].
2. Meeting dates and time are determined by staff in consultation with the Committee members to ensure quorum.
3. Agendas and meeting materials are publicly available and the public may comment at the meetings in accordance with the Brown Act.
4. Ad-Hoc committee(s) may be established as determined by the Committee in accordance with the Brown Act and within the scope of the responsibilities of the Committee.
5. A quorum of the Committee is a simple majority of the appointed members.

E. Responsibilities of the Committee:

1. Preparation of Annual Report in accordance with the Brown Act.
 - a. The Committee shall review the fiscal year end actual revenues collected and actual expenses of the District to determine and verify the funds received from the special parcel tax have been used for District purposes, as called for in Measure "H".
 - b. The Committee shall prepare a public Annual Report to the City Council regarding the prior Fiscal Year activities, maintenance and financial status of the "District" and verify the funds received from the special parcel tax have been used for "District" purposes.
 - c. The Annual Report format and information shall be determined by the Committee and written by the Committee. The Committee may request relevant information and clarification from City staff to facilitate preparation of the Annual Report.
2. Consider and make recommendations to the City Council for the renewal or extension of the Citywide Landscape Maintenance District by the local electorate prior to the District's scheduled expiration in July 2027.
3. The Committee may review and may make recommended suggestions to staff and the City Council regarding the conditions, operations, proposed projects and prioritization, of the landscape, trails and open space annually as part of the fiscal year and/or mid-year budget process.
4. The Committee shall review the staff prepared draft fiscal year budget and mid-year budget review for the "District. (Staff note: this
5. The Committee may review the Annual staff recommended CPI adjustment to the special parcel tax levy pursuant to Measure "H" and make recommendation to City Council.
6. The Committee may make suggestions to staff and the City Council concerning the care, maintenance, repair, replacement and improvement of the "District's" assets and infrastructure.
7. The Committee may seek and consider Clayton citizen and Clayton business person suggestions and/or input regarding the operations and maintenance of the "District".
8. The Committee may suggest future agenda items within the scope of the responsibilities of the Committee as needed and determined by the Committee.
9. The Committee shall review, accept or modify the draft minutes prior to action by the Committee.
10. The Committee shall select a Chair and Vice Chair as needed.

11. A Committee member may provide oral public update report at City Council meetings on topics covered at the prior Committee meeting.
12. Perform other such responsibilities or duties as may be assigned from time to time by the City Council.

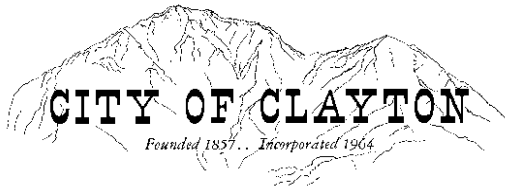
G. City Staff Responsibilities:

1. Set meeting dates and time in consultation with the Committee members to ensure quorum.
2. Committee Agenda preparation including: Identifying agenda items, posting agendas and preparation of staff reports and drafting of minutes.
3. Receive input from Committee members on agenda items and for future agenda topics that are within the scope of the Committees responsibilities and duties.
4. Provide staffing and support services appropriate to the Committee, and schedule Committee meetings as necessary to assist in and facilitate the Committee's deliberations and fulfillment of its assigned duties and responsibilities.
5. Consult with the Chair, on a draft agenda prior to finalization.
6. Provide appropriate available background information and/or documents to the Committee as requested for their independent Annual Report preparation.
7. Provide periodic status reports for the Committee meeting of "District" activities and projects.
8. Prepare draft Annual District budget, with staff recommendations on revenues and expenditures, for the Committee to review at their meeting, subject to a quorum of the Committee being available, prior to City Council meeting packet completion.
9. Provide mid-year "District" budget information for the Committee to review at their meeting, subject to a quorum of the Committee being available, prior to City Council meeting packet completion.
10. Receive suggestions from the Committee and public regarding the "District"
11. Respond to Committee questions and requests for information within the scope of the Committees responsibilities and duties.
12. Respond to citizen questions or requests for information related to the District and District Activities.

13. In collaboration with the Committee, receive suggestions and recommendations from the Committee regarding the conditions of the landscape, trails and open space proposed operations and proposed projects. Staff shall have discretion as to appropriate follow up on recommendations and comments received by the Committee.
14. Implementation of adopted budget, including determination of priorities, review and/or recommending contracts, specifications, construction plan review, defining the scope of a project, project implementation, project scheduling and project management.
15. After budget adoption, the implementation of spending priorities, schedule implementation, project implementation details or financing plans.
16. Perform other such duties as may be assigned from time to time by the City Council.

H. City Council Responsibilities:

1. Annually the Mayor shall appoint the Vice Mayor as the ex-officio Councilmember Liaison and recommend an Alternate ex-officio Councilmember Liaison to the Committee. The appointments shall be confirmed by the City Council.
2. The Ex-Officio is a non-voting member of the Committee, but may provide input to discussion from a Council perspective and can report out at City Council meeting the discussion and or recommendations of the Committee.
3. The City Council may receive recommendations and suggestions from City Staff and the Committee, consider the information and make decision or provide direction as appropriate.
4. The City Council shall receive the Committee's Annual Report at a public meeting (this can be a consent calendar item) regarding the prior Fiscal Year activities, maintenance and financial status of the "District", and verifies the funds received from the special parcel tax have been used for "District" purposes.



TLC Agenda Item 4.a

STAFF REPORT

TO: TRAILS AND LANDSCAPE COMMITTEE

FROM: MEMBERS Regina Rubier, Assistant City Manager

DATE: June 10, 2025

SUBJECT: Review of the Fiscal Years 2025-26 and 2026-27 Landscape Maintenance District (LMD) Budget

RECOMMENDATION

Receive report on the Preliminary budget presented at the May 13, 2025, TLC meeting compared to the adopted budget for the Fiscal Years (FY) 2025-26 and 2026-27 of the Landscape Maintenance District (LMD) (Fund 210).

BACKGROUND

The City of Clayton remains firmly dedicated to exercising strong fiscal stewardship, ensuring full transparency, and upholding a high standard of accountability in the management of public funds. This commitment reflects the City's core belief that taxpayer dollars must be handled with integrity and in alignment with the priorities of the community.

Through collaborative efforts between the Trails and Landscape Committee (TLC), the City Council and City staff, the City ensures that all budgeting and financial policy decisions are made with careful consideration of the community's evolving needs. This partnership plays a central role in crafting a financial framework that not only supports current operations but also sustains long-term public services.

The Clayton City Council held a budget workshop on Tuesday, May 6, 2025, and the TLC held a committee meeting on May 13, 2025, discussing the proposed Biennial Operating Budget for Fiscal Years 2025–26 and 2026–27. The proposed budget encompassed the goals and priorities of the City Council and community.

DISCUSSION

At the Budget Workshop held on May 6th, City staff presented a budget to the City Council for review and consideration. During this meeting, the Council evaluated the financial status of the Landscape Maintenance District (LMD) and acknowledged its robust fund balance. Based on this

fiscal strength, the Council directed staff to enhance certain service levels, even though doing so would result in a structural deficit in the budget.

It is important to note that while a structural deficit is typically a concern, in this context it is being implemented as a strategic, short-term measure to address service needs without jeopardizing the long-term financial health of the LMD. The Council recognized that the current surplus position provides flexibility to temporarily exceed revenues to improve landscape and maintenance services for the community.

Following Council's guidance, staff were able to increase expenditures in salaries, services and supplies by an additional \$283,419. The purpose of tonight's presentation is to provide an update on the adjustments made to the budget since it was last reviewed on May 13, 2025. Staff will outline the specific changes implemented and how they align with the Council's priorities and policy direction.

City of Clayton				
FY 2025-27 Adopted				
<u>210 - Landscape Maintenance District Fund</u>				
	2025-26 Preliminary Budget	Adopted Budgets		
	May 13 TLC	25-26 Adopted Budget	26-27 Adopted Budget	Change from May to June
<i>NOTE: This document only shows line items that changed between the May 13, 2025 TLC Meeting and June 3, 2025 Budget Adoption by the City Council. All total maintained for reference.</i>				
<u>EXPENSES</u>				
Regular Salaries	356,535	545,012	561,362	188,477
Long/Short Term Disability Insurance	3,077	5,012	5,162	1,935
PERS Retirement-Normal Cost	39,137	50,049	51,550	10,912
PERS Retirement - Unfunded Liability	84,613		-	(84,613)
Workers' Compensation	16,103	25,463	26,227	9,360
FICA Taxes	5,185	7,903	8,140	2,718
Benefit Insurance	100,061	79,293	81,672	(20,768)
Trail Fixture Repairs/Replacement	25,000	10,000	10,000	(15,000)
Irrigation Supplies and Materials	6,000	9,000	9,000	3,000
Weed Abatement Supplies and Materials	10,000	5,000	5,000	(5,000)
Plant Nutrition Supplies and Materials	10,000	5,000	5,000	(5,000)
Landscape Replacement Plants (Shrubs, Trees,	15,000	5,000	5,000	(10,000)
Water Services	189,108	210,000	214,200	20,892
Machinery/Equipment Maintenance	15,000	17,500	17,500	2,500
Other Professional Services	5,000	5,400	5,400	400
Contract Seasonal Labor	50,000	160,000	160,000	110,000
Tree Trimming Services	45,794	90,000	90,000	44,206
Weed Abatement Services	75,600	105,000	105,000	29,400
Total Expenditures	1,154,418	1,437,837	1,497,531	283,419

FISCAL IMPACTS

None.

CEQA IMPACTS

None.

ATTACHMENTS

1. LMD Presentation



By Boereck 14:52, 27 July 2006 (UTC) - Own work, CC BY-SA 3.0, <https://commons.wikimedia.org/w/index.php?curid=990149>

TRAILS & LANDSCAPE COMMITTEE

City of Clayton
June 10, 2025

	2025-26 Preliminary Budget	Adopted Budgets		
<i>NOTE: This document only shows line items that changed between the May 13, 2025 TLC Meeting and June 3, 2025 Budget Adoption by the City Council. All total maintained for reference.</i>	May 13 TLC	25-26 Adopted Budget	26-27 Adopted Budget	Change from May to June
<u>EXPENSES</u>				
Regular Salaries	356,535	545,012	561,362	188,477
Long/Short Term Disability Insurance	3,077	5,012	5,162	1,935
PERS Retirement-Normal Cost	39,137	50,049	51,550	10,912
PERS Retirement - Unfunded Liability	84,613		-	(84,613)
Workers' Compensation	16,103	25,463	26,227	9,360
FICA Taxes	5,185	7,903	8,140	2,718
Benefit Insurance	100,061	79,293	81,672	(20,768)
Trail Fixture Repairs/Replacement	25,000	10,000	10,000	(15,000)
Irrigation Supplies and Materials	6,000	9,000	9,000	3,000
Weed Abatement Supplies and Materials	10,000	5,000	5,000	(5,000)
Plant Nutrition Supplies and Materials	10,000	5,000	5,000	(5,000)
Landscape Replacement Plants (Shrubs, Trees,	15,000	5,000	5,000	(10,000)
Water Services	189,108	210,000	214,200	20,892
Machinery/Equipment Maintenance	15,000	17,500	17,500	2,500
Other Professional Services	5,000	5,400	5,400	400
Contract Seasonal Labor	50,000	160,000	160,000	110,000
Tree Trimming Services	45,794	90,000	90,000	44,206
Weed Abatement Services	75,600	105,000	105,000	29,400
Total Expenditures	1,154,418	1,437,837	1,497,531	283,419

LMD Preliminary to Adopted FY25-27 Budget

What changed?

Preliminary to Adopted FY25-27 Budget

- Salaries and Benefits – Increase (+\$108K net) driven by more staff time dedicated to LMD maintenance based on year-to-date payroll data and needs
- Service and Supplies – Budget changes (+\$175.4K) based on actual expenses to date by line item
- Fund balance – Decrease driven by increased expenditures
- Appropriations to line items can be adjusted throughout the fiscal year as need arises



QUESTIONS

Maintenance Department Staffing

[\(Back to Agenda\)](#)

Item 4.b



2024/25 Budget Year

City Engineer Services	Contract Theis Engineering
Maintenance Superintendent	1 Total
Senior Maintenance Worker	1 Total
Maintenance Worker II	5 total

2025/26 Budget Year

City Engineer Services

Public Works Director/City
Engineer City Employee

Maintenance Superintendent

Eliminated Position

Senior Maintenance Worker

2 total

Maintenance Worker II

5 total

Seasonal Employee's

Convert to city seasonal
employees

Financial and Operational Advantages

- This action will increase ability to address maintenance needs by putting more workers in the field
- Provides 1 more person to provide daily supervision of the crews.
- The change from contract engineering to an in-house position provides a full-time director develop work plans for maintenance and provide full time engineering services at a cost savings.